



John L. Salomone
Town Manager

TOWN OF NEWINGTON

131 CEDAR STREET
NEWINGTON, CONNECTICUT 06111

MAYOR STEPHEN WOODS

MINUTES

**NEWINGTON TOWN COUNCIL MEETING
HELEN NELSON ROOM – TOWN HALL
7:50 P.M.**

MARCH 13, 2012

Mayor Woods called the meeting to order at 7:50 p.m. in the Helen Nelson Room of the Newington Town Hall.

I & II PLEDGE OF ALLEGIANCE & ROLL CALL

Councilors Present

Councilor Borjeson
Councilor Bottalico
Councilor Castelle
Councilor Cohen
Councilor DelBuono
Councilor Klett
Councilor McBride
Councilor Nagel
Mayor Woods

Staff Present

John Salomone, Town Manager
Peter Boorman – Town Attorney
Dr. Wm. Collins – Superintendant of Schools
Lou Jachimowicz – Chief Finance and Operations Officer
Ann Harter, Finance Director
Jaime Trevethan – Executive Assistant to the Town Manager
Linda Irish-Simpson – Clerk of the Council

III PUBLIC PARTICIPATION

None

IV CONSIDERATION OF OLD BUSINESS

Councilor Klett moved to change the agenda order for Old Business to reflect the Board of Education presentation of their Budget to item E in Old Business instead of item A as stated in the published Agenda.

Councilor Cohen seconded the motion and the motion passed 9 – 0.

A. Ordinance Amendment, Chapter 121-1, Voting Districts

Phone: (860) 665-8510 Fax: (860) 665-8507
townmanager@newingtonct.gov
www.newingtonct.gov

1. Introduce Ordinance
2. Set Public Hearing Date

Councilor McBride moved the following:

INTRODUCTION:

I hereby introduce for the Town Council's consideration proposed amendments to the Town of Newington Code of Ordinances Chapter 121-1, "Voting Districts", a copy of said proposed amendments has been filed with the Clerk of the Council.

Introduced by: Councilor McBride

RESOLVED:

That a Public Hearing be held on March 27, 2012 at 6:55 p.m. to consider proposed amendments to Town of Newington Code of Ordinances Chapter 121-1, "Voting Districts".

The motion was seconded by Councilor Cohen and the motion passed 9 – 0.

B. Charter Revision – Charge Commission

Councilor Castelle moved the following:

WHEREAS, the Town of Newington, as a municipal corporation, has the power, pursuant to Connecticut General Statutes Section 7-190 to appoint a Commission for the purpose of amending the Town of Newington Charter;

WHEREAS, the Newington Town Council has approved the initiation of action for the amendment and revision of the Newington Town Charter pursuant to Connecticut General Statutes Section 7-188 by way of Resolution Number 2012-19, dated February 28, 2012; and appointed members to that Commission pursuant to Connecticut General Statutes Section 7-188 by way of Resolution Number 2012-20, dated February 28, 2012;

BE IT RESOLVED:

That said Commission is hereby charged with reviewing the current Town of Newington Charter for any inconsistencies with current standards in the State of Connecticut and for any inconsistencies that may currently exist with the State of Connecticut Constitution and/or with any Connecticut General Statutes. The Commission is further charged to consider the following additional revisions:

1. Review all Sections of the Charter that contain a set monetary reference to insure that those amounts listed are set at reasonable levels for 2012 and beyond.
2. Explore the current language of Charter Section 611 that requires the Town Planner to be appointed by the Council, with consideration given to making this appointment a Town Manager appointment under Section 503.
3. Address issues to update the Charter but avoid issues that would delay completion of the Commission's Draft Report by June 29, 2012. The Town Council intends to submit Charter Revision to the voters for the November, 2012 election.

BE IT FURTHER RESOLVED:

The Commission is hereby charged to holding at least two public hearings on proposed amendments and revisions to the Town of Newington Charter. One of said public hearings will be held at the beginning of any substantive work of said Commission. A second public hearing is to be held after a draft report has been completed but not submitted to the Newington Town Council.

BE IT FURTHER RESOLVED:

The Commission is hereby charged to prepare and provide to the Newington Town Council a Draft Report of recommended amendments and revisions to the Town of Newington Charter on or before June 29, 2012.

BE IT FURTHER RESOLVED:

The Commission, should it receive recommendations for changes to its draft report from the Newington Town Council, shall provide to the Newington Town Council a Final Report within thirty days after receiving said recommendations.

BE IT FURTHER RESOLVED:

The Commission shall terminate upon either acceptance or rejection of the final report by the Newington Town Council.

BE IT FURTHER RESOLVED:

The Commission, in carrying out its duties, shall follow the procedures and requirements as set forth in Connecticut General Statutes Sections 7-187 through 7-193.

Councilor Bottalico asked the Mayor when suggestions could be given to the Commission. The Mayor suggested that each Councilor review the current Charter and highlight those areas to be suggested to the Commission. There was discussion about which copy of the Charter should be reviewed and highlighted by the Council. Councilor Bottalico had obtained a copy from the Town Clerk but Councilor Cohen noted that there were items discussed and reviewed in the past that were not approved by the referendum. She suggested getting the minutes of previous meetings where suggestions were made both by the Council and the public. Councilor Klett suggested the Town Manager arrange to have copies given to the Council and the Commission members.

Peter Boorman stated that if the resolution was approved, the Commission could set up a date for an organizational meeting and procedural items could be discussed at that time.

The motion was seconded by Councilor Cohen and the motion passed 9 – 0.

C. Appoint Agent of Record

Councilor Castelle moved the following:

RESOLVED:

That the Town Manager, John L. Salomone, in conjunction with the Town's Agent of Record, and upon the recommendation of the Standing Insurance Committee, is authorized to accept the proposal from the Connecticut Interlocal Risk Management Agency (CIRMA) for Workers Compensation, Liability, Automobile and Property Insurance coverage for the period from July 1, 2012 through June 30, 2013, and to secure the best possible coverage for the Town for all other coverage. The Town Manager is further authorized to accept the CIRMA proposal for a budget stabilization program for Liability, Automobile and Property insurance coverage for the period from July 1, 2013 through June 30, 2016, with a three percent increase in premiums for 2013-2014 and no further increase for the final two years. The Town Manager is further authorized to accept the CIRMA proposal for a three year continuation of the retrospective rating program for Workers Compensation insurance coverage, maintaining the maximum retrospective annual premium amount of \$721,683 for the period from July 1, 2013 through June 30, 2016. The Town Manager is further authorized, in conjunction with the Agent of Record, to see that all insurance coverage for the Town of Newington for 2012-13 is in place by July 1, 2012.

The motion was seconded by Councilor Cohen and the motion passed 9 – 0.

D. Town Facilities Electricity Audit

Mayor Woods stated that an RFP has gone out and will be returned in two weeks. Councilor Bottalico stated that the RFP was for correcting rates by CL&P; however, he wanted to include the checking of all street lighting, check all the buildings and all the electrical equipment. He asked the Town Manager about checking with CROG to determine if the Town was getting the best rates.

Councilor Klett stated that an announcement was made by the Governor's office that had been an agreement reached between N-Star and N.E. Utilities for a rate freeze of \$300 million in infrastructure improvements and \$40 million in credit and energy efficiencies programs to Connecticut residents. Councilor Klett stated she assumed there would be some benefit to the Towns. She asked that the agreement be reviewed by the Town and the Board of Education to determine what if any savings the Town would realize.

E. Budget presentation: Board of Education

Please see the attached Board of Education presentation to the Town Council of the Board's proposed FY 2012-13 budget. Board Chairperson Dr. Finkelstien gave the presentation. Also in attendance were various members of the Board of Education.

Mayor Woods thanked the Board of Education for a very complete presentation.

Councilor Bottalico asked if the Town is required to take children from out of Town by the State. Dr. Collins stated that it should be 3% of the school population and that the State imposed pressure to get to that number. The Town has tried to increase the number of children attending in order to get to the increased funding level and had gotten approval to fill up to 100 students. He stated they found the children were four to five years behind their grade level and needed extensive remedial attention to get them up to speed. He explained that after the State increased the funding per child the Town found that most of the children approved in the lottery system were accepted elsewhere but expected to be able to fill more slots next year. Councilor Bottalico stated that the Town was at a disadvantage by taking out of town children and then losing approximately \$1,100 per child versus the money received from the State. Dr. Finkelstein explained that it was a State mandate for the Town to accept children from out town.

Councilor Bottalico asked about the 146 Newington children who attend magnet schools and if all of those children were to return to Newington, what that would do to class sizes. Dr. Finkelstein explained that the children would have to be accepted back into Town and would affect class sizes throughout the system. Councilor Bottalico mentioned that if 92 children from Victory Gardens were to be eligible for Newington schools, the Town would face more class size issues and would need to redistrict. Dr. Finkelstein stated that new teachers would be needed and right now the Town did not know what grades the children would be in.

Councilor Castelle stated that it should be easy to find a couple of more students from out of Town which would increase the money per student from \$3k to \$4k to the Town. He felt strongly that the Town had a moral obligation to accept more students because of Sheff v. O'Neil. Councilor Castelle felt strongly it should be included in the budget.

Councilor DelBuono discussed the mandates in Special Ed and wanted to know if there was data regarding case loads in Newington versus surrounding towns. Dr. Collins stated that Newington used to have 10% of children in Special Ed and it was currently 13% with no increase in staff.

Councilor Nagel asked about the solar power in some of the schools, which generated revenue and whether the Town or the School Board received those funds. Mr. Jachimowicz stated that through an arrangement with the power company cost savings were realized by purchasing all the power generated through the solar power plant. Martin Kellogg was about 15-20% of the overall consumption and John Wallace would be about 10% and would go on line soon. He explained that currently there was a \$5-10k savings to the Town. (other comments inaudible). Councilor Nagel asked about what programs were in place for the reappropriation of funds. Dr. Collins explained that some of the shop classes were not producing students who could get a good job once completed so they changed some of the courses to technology and robotics. Forensics and nanotechnology are planned classes as well but currently have no teachers for them. If children do not sign up for a particular class, it will not be offered.

Councilor Nagel asked about Victory Gardens and who determined the number of 92 children who would possibly be added to the rosters. Dr. Collins attended a meeting on traffic flow and as he was walking out, the developer told him there was a possibility of 92 additional students in 2013. The figure was based on the number of bedrooms in Victory Gardens.

Councilor DelBuono asked Dr. Collins if they were seeing the expected affect of SRBI and the need for less intervention for Special Ed students. Dr. Collins explained that the program was not funded so they have not fully implemented it.

Councilor Cohen asked where in the budget the money received from the State would be shown. It was explained that a check was received by the Board for Project Choice. The money was part of education grant accounts. Mr. Jachimowicz explained that the State took two snapshots of the program, one in October and one in January. The October information would be confirmed in January and a check would be generated. Ann

Harter explained that there was a special revenue account called educational grants (Chap 1/Title1) and money went into that and expenditures were applied to that fund. Dr. Finkelstein stated a check was received two weeks ago and bills would then start to be paid.

The Council asked for a written copy of Dr. Finkelstein's presentation. He explained that the document was fluid and a snapshot in time but they would get the Council copies of the PowerPoint presentation. Councilor Castelle stated that it would be difficult to understand the Board of Education's request without the printout. Mayor Woods stated that there were several Council members who had been on the Board and understood the numbers were fluid. He wanted an explanation of the snapshot and that point in time. Mayor Woods stated that he understood the figures could change before going to the printer but that at one point in time, there was an explanation for obtaining the figures.

Councilor Klett complimented the Board of Education on their presentation stating that it was one of the best she had heard. She stated that this evening's public hearing was probably one of the easiest since in general the public are not shy about going to the Council to voice their concerns. She stated that she had been on the Board when the number of children was at 119 and was part of the lean years that caused the Town to get to the 119 number she agreed with Dr. Finkelstein that the Town has to pay the piper now or pay at a later date. If the Town didn't pay attention to the needs now, ultimately the needs will get the attention of the Council one way or the other. She again thanked the Board for all their work and felt the presentation was helpful to understanding what was needed.

Mayor Woods asked if the number of children projected from Victory Gardens was 85 or 92 and Dr. Collins that it was 85; they expected to go down 7 children next year. Dr. Finkelstein explained that it was not a firm number and 85 would probably be the extreme. Mayor Woods stated that simple math would show that 2% of the student population was 85.5 and the Town should have reached the higher number so there must be more to the calculation than simple math. Mr. Jachimowicz explained that effective October 1 the calculation showed Newington at 1.99%. Mayor Woods stated that until this year he did not know that Project Choice students were counted in the ECS formula. He said that in the 1960's when the Town was growing it was easier to fund the schools and felt that during the past five years, the Council had, through tough economic times, made sure the schools were adequately funded. Through the past five years the schools had actually gained ground and that was a credit to the Council. The Mayor did not see that changing and felt the Council members were committed to an excellent education.

V CONSIDERATION OF NEW BUSINESS

A. Historic Preservation Grand/Bid Waiver Request – Laserfische (Town Clerk)

John Salomone stated that at the next Council meeting he would ask the Council to waive the process to allow the purchase of Laserfische because of its proprietary nature there was no other system that was applicable for the Town Clerk. He referred the Council to the extensive memo included in their packets on the subject. There was no further discussion.

VI RESIGNATIONS/APPOINTMENTS

A. Development Commission

1. Accept the Resignation of Fernando Rosa

Councilor Klett moved the following:

RESOLVED:

That the Newington Town Council hereby accepts the resignation of Fernando Rosa from the Development Commission (Alternate), in accordance with a communication dated March 6, 2012.

The motion as seconded by Councilor Nagel and the motion passed 9 – 0.

B. Development Commission & Open Space Committee

1. Accept the Resignation of Tom Bowen

Councilor Klett moved the following:

RESOLVED:

That the Newington Town Council hereby accepts the resignation of Tom Bowen from the Development Commission and the Open Space Committee, in accordance with a communication dated March 1, 2012.

Councilor Klett thanked Mr. Bowen for his many years of service on both of the committees.

The motion was seconded by Councilor DelBuono and the motion passed 9 – 0.

2. Appoint a Replacement – Fernando Rosa

Councilor Klett moved the following:

RESOLVED:

That the Newington Town Council hereby makes the following appointments:

Development Commission

Name	Address	Party	Term	Replaces
Fernando Rosa	22 Chaplain Street	D	IMMED.-11/30/12	T. Bowen (Resigned 3-2012)

The motion was seconded by Councilor DelBuono and the motion passed 9 – 0.

C. Development Commission – Resignation

1. Accept Resignation of David C. Marsden (Alternate)

Councilor Klett moved the following:

RESOLVED:

That the Newington Town Council hereby accepts the resignation of David C. Marsden from the Development Commission (Alternate), in accordance with a communication dated March 6, 2012.

The motion was seconded by Councilor DelBuono and the motion passed 9 – 0.

D. Development Commission

1. Appoint David C. Marsden

Councilor Klett moved the following:

RESOLVED:

That the Newington Town Council hereby makes the following appointment:

Development Commission

Name	Address	Party	Term	Replaces
David C. Marsden	73 Maple Hill Avenue	D	IMMED.- 11/30/12	K. Chick (Res.2- 2012)

The motion was seconded by Councilor Nagel and the motion passed 9 – 0.

VII MINUTES OF PREVIOUS MEETINGS

A. Special Meeting, Goal Setting Session: February 22, 2012

A motion was made by Councilor Nagel to accept the minutes and seconded by Councilor Borjeson. The motion passed 9 – 0.

B. Regular Meeting: February 28, 2012

Councilor Castelle wanted to clarify a statement he made on page 7 regarding a Council person representing the Council or Town.

Councilor Nagel asked about the several areas in the minutes where comments were "inaudible." Jamie Trevethan explained that at the last meeting a different recorder was used and the quality of the tape was compromised.

A motion was made by Councilor McBride to accept the minutes and was seconded by Councilor Nagel. The motion passed 8 – 0 (Councilor Klett – abstained).

VIII WRITTEN/ORAL COMMUNICATIONS FROM THE TOWN MANAGER, OTHER TOWN AGENCIES AND OFFICIALS, OTHER GOVERNMENTAL AGENCIES AND OFFICIALS AND THE PUBLIC

None

IX COUNCIL LIAISON/COMMITTEE REPORTS

Councilor Nagel stated that the Code Compliance Committee met recently and was given an update on the contractor they had been having issues with. There will be no work done during the spring baseball season but the fields were up to code and could be used. He explained the Committee had appropriated funds for new dugout structures but would not be available for the spring. Councilor Nagel said the coaches were deciding on whether or not to use Clem Lemire Field for varsity.

Councilor Klett stated that there have been discussions regarding Victory Gardens and how it might affect traffic flow. Councilor Nagel explained that there was a possibility of widening the road going to the veterans' road and the Code Compliance Committee would delay doing some walks, etc. because ground may have to be torn up and didn't want to have to do it again. John Salomone stated that he had met with officials from Victory Gardens and suggested they attend a future Council meeting (tentatively scheduled for April 25). He said he had a meeting scheduled for March 15 with the Veterans Administration. Mayor Woods indicated that June 1 was set for the groundbreaking.

Councilor Cohen said that the roof project was going ahead successfully. She mentioned it was discussed that a portion of Willard Avenue would be widened for Victory Gardens, which although might be a short distance would still create a disturbance and she was not happy about that. Councilor Cohen stated she had received a letter from the Commission on Aging which said that in the future due to a large aging population they would be facing an increase in services needed. She also said that the coffee shop would be revamped.

Councilor Bottalico attended a School Roof Replacement Committee and said that John Wallace was finished and paperwork still needed to be done. An RFP would be going out for the other roofs in the future. An air handler and solar panels were put on the roof and he said he requested information on whether the guarantee for the roof would still be in place. Councilor Bottalico explained the solar panels were not a problem and the contractor would be watching the air handler.

Mayor Woods stated that two fire hydrants and light poles will be moved at no cost to the Town. He said he had received a letter from Mrs. Pomeroy regarding her public comments at the last meeting. She wanted to clarify her statement regarding the cleaning of brush along Colby Road by the Rocky Hill Highway Department. She wanted the Council to be made aware that her concern was actually for the Newington Highway Department not cleaning up the brush along Candlewyck Drive. Mrs. Pomeroy does not have a problem with the Rocky Hill Highway Department. She cited Rocky Hill Highway Department as a positive example.

X PUBLIC PARTICIPATION - IN GENERAL

Rose Lyons, 46 Elton Drive: She commented on Councilor Nagel's comments regarding why the minutes could not be heard, and agreed that with the present equipment there were problems hearing the Councilors.. Mrs. Lyons stated that the silence at the Public Hearing that night was not a sign of approval. The residents have to sit back and look at what was happening and when cuts were made, the Council would see residents at the meetings to state their objections. Teachers were being cut, library hours were being cut and she thought the dialogue between the Board of Education and Council was very good and found it difficult to follow a PowerPoint presentation without having a visual guide in front of her. She thanked the members for asking the Board of Ed to provide the Council a copy.

XI REMARKS BY COUNCILORS

Councilor Nagel wanted to thank the Chamber of Commerce and others who participated in the recent Business Showcase. It was a wonderful event. He was part of the move-in evening and was part of the Showcase itself. Councilor Nagel wanted to thank the Culinary Department at the High School, which did a fantastic job in serving a meal to all the participants moving in the night before.

Councilor Bottalico said that Rose Lyons had asked the question many times regarding broken streetlights in town and wanted to know who to call. John Salomone replied that normally a citizen would call the Town and the information would be relayed to CL&P. He felt it was less effective if CL&P was called directly by the citizen.

Councilor Bottalico asked Councilor McBride if the lights had been turned off on Market Square since three of the four were off. Councilor McBride was not aware of that but John Salomone stated that he had requested the lights to be turned off but was not aware it had been done already. Councilor McBride asked the Town Manager to notify the Committee so they can see what the situation was without the lights on. John Salomone was not aware the lights were officially off and Councilor Bottalico stated that the first three were off but not the fourth.

Councilor Klett said that the Irish Day Parade was a great event and it was nice to march on behalf of the Town's Irish Man of the Year, Chris Schroeder and Honorary Mike Fox. She thought it was one of the nicest parades and was glad to be able to march. She again thanked Mr. Salomone, Jamie Trevethan and anyone else who helped with the Town Manager's Budget Proposal, which was an easily understood presentation.

Councilor Castelle wanted everyone to understand that his questions to the Board of Education were due to his inability to understand the figures that came from the Board of Education but wanted to make it clear his was committed to the improvement of Newington Schools and had the schools at heart.

Councilor Cohen stated the Human Services Department was very happy with the Transition Academy. They have been very helpful and were really earning their keep. Mayor Woods stated the Academy was a great addition to the Town.

Councilor McBride stated that the parade was a great event and along with the official turnout there was a fabulous turnout by the Fire Department, who every year showed up in full force. They brought a refurbished fire truck from the original fire house, the Police Department had their ambulances in the parade, and St. Mary's School marched with a banner. He hoped that next year more officials would march. Councilor McBride stated that Senator Doyle, Rep. Nafis and Rep. Guerrero marched as well. Councilor Klett mentioned that the High School Band was phenomenal during the parade.

Mayor Woods thanked John Salomone and staff for the presentation. He stated that Mr. Klett was the individual who discovered the error with the fire hydrants and took credit for being persistent in getting them fixed. In fairness to the Committee, he said that it was strictly an oversight.

John Salomone was asked about the cost of the telephone poles and he stated that the poles were owned by SNET, who was meeting with the Town Engineer for an estimated amount. The company will charge the Town since the poles were not technically in the right of way. Mr. Salomone also stated that there were transformers on three poles which made the move trickier and the Town would be charged accordingly. Councilor Bottalico mentioned that the power to the businesses ran off the poles and would need to be redone, which Mr. Salomone said was correct.

XII ADJOURNMENT

A motion was made to adjourn at 10:35 p.m. by Councilor Castelle and seconded by Councilor Borjeson. The motion passed 9 – 0.

Respectfully Submitted,

Linda Irish Simpson
Linda Irish-Simpson
Clerk of the Council

This is for presentation purposes only and was a valid estimate as of this date. Actual numbers will change as new things are learned.

3/12/2012

**Newington Board of Education
2012 – 2013
Budget Request**

**Presented To:
Newington Town Council
March 13, 2012**

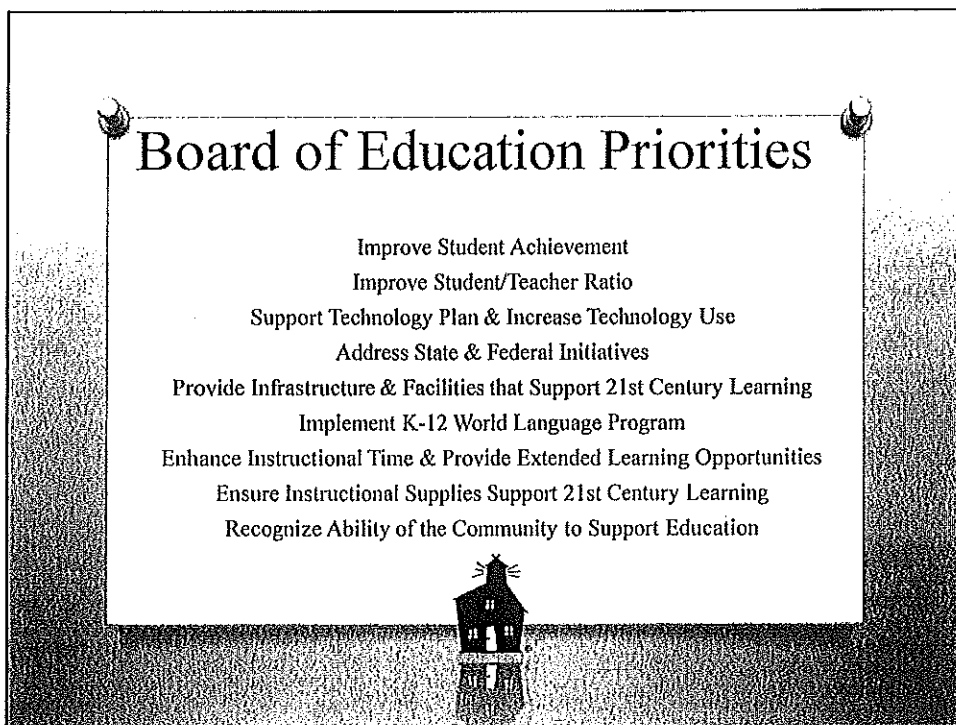
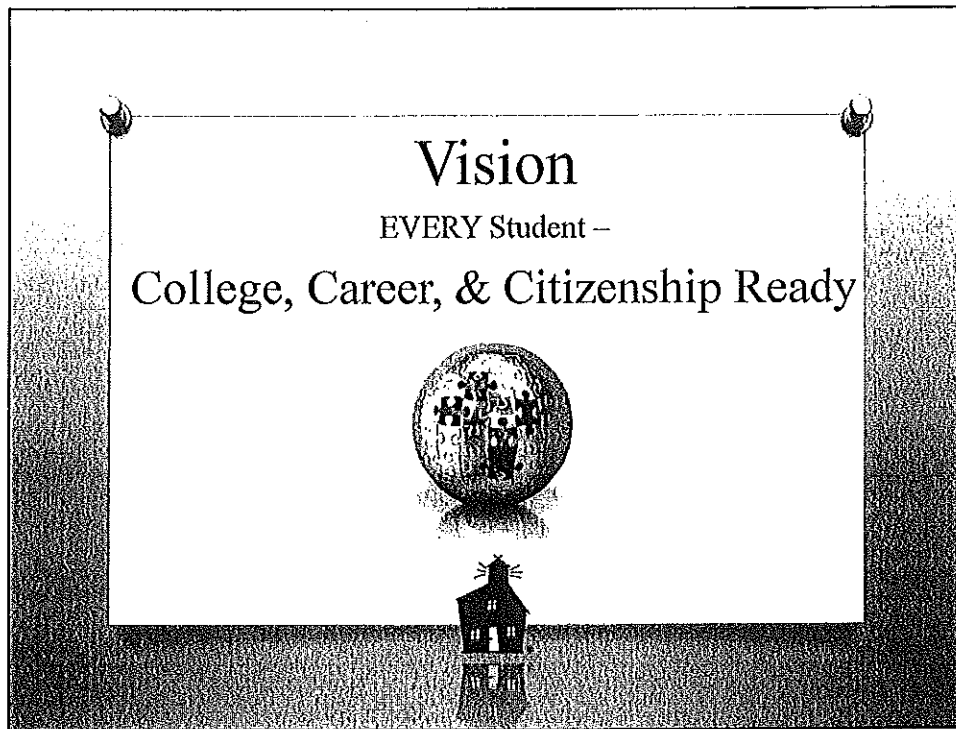
Dr. Marc Finkelstein, Chairperson

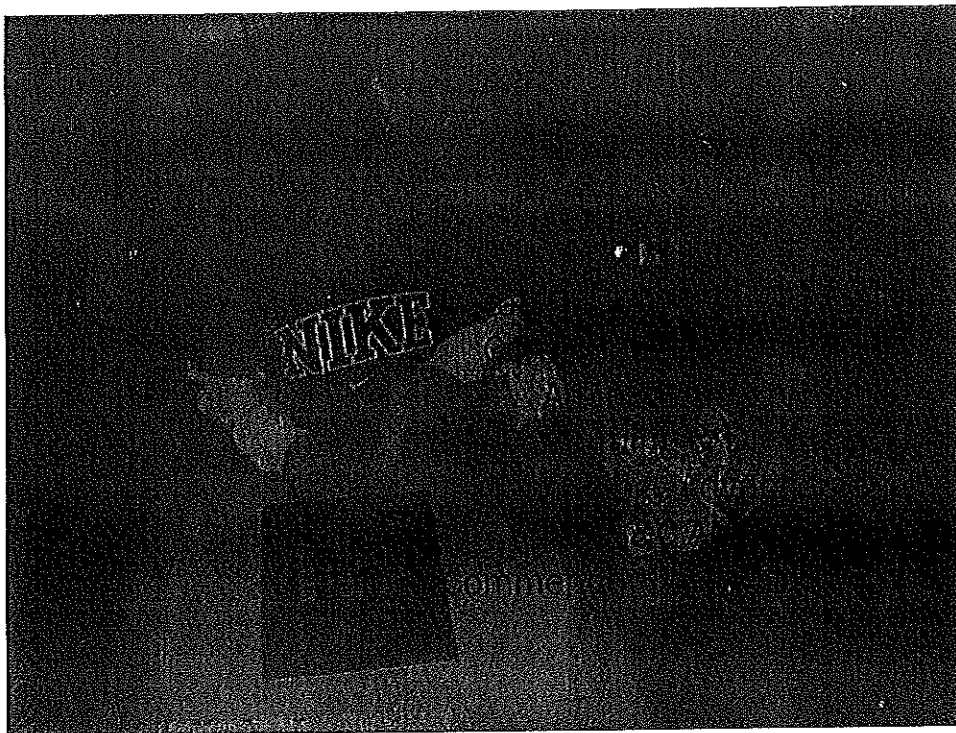
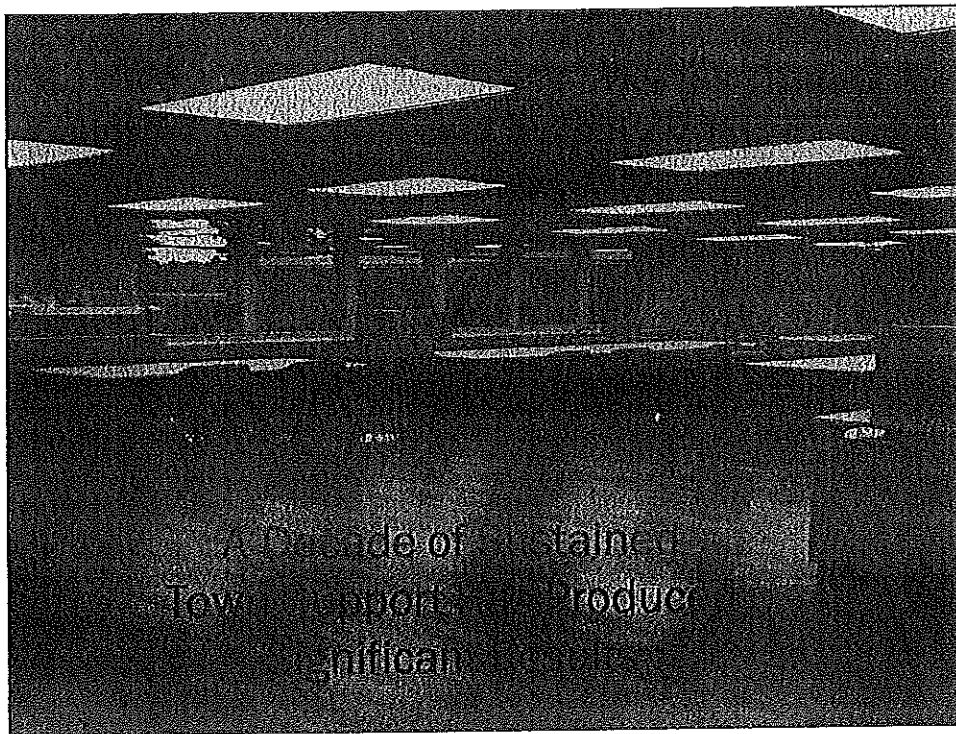


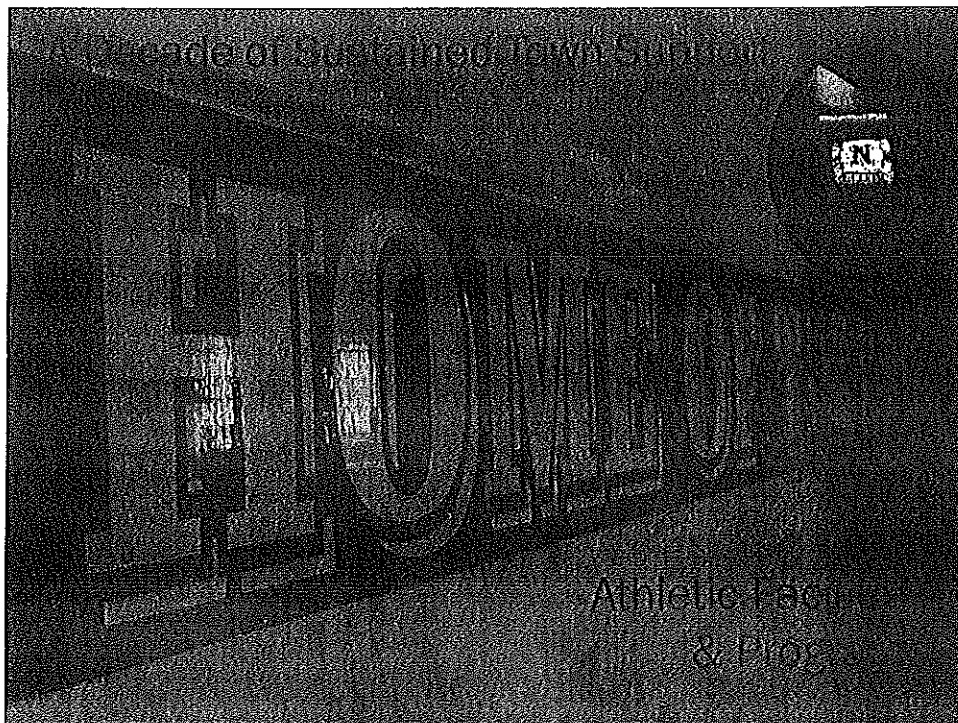
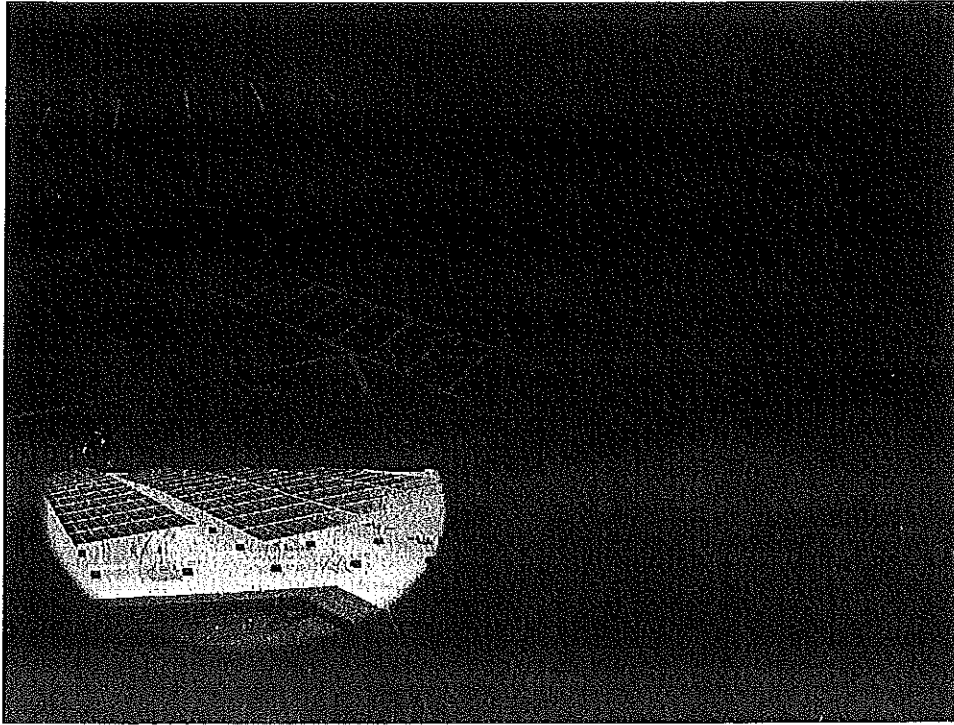
Mission

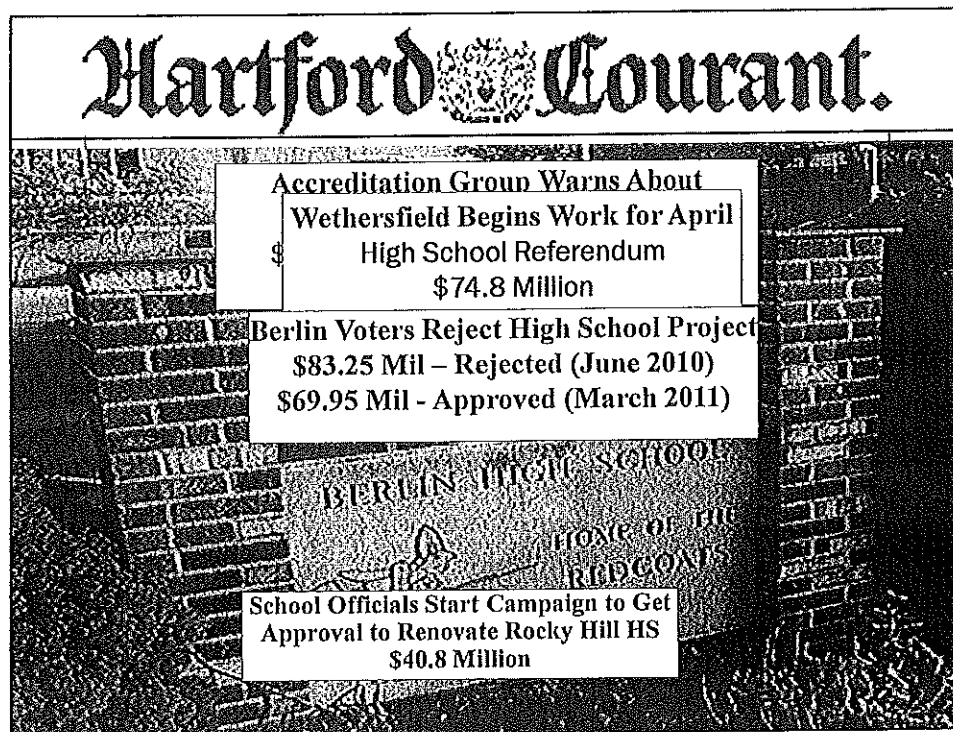
The Mission of the Newington Public School System, an educational partnership of school, family and community, is to ensure every student acquires the knowledge, skills and attitudes to continue to learn, live a productive life, and contribute to a diverse, rapidly changing society. This is accomplished within a caring environment through a planned program of quality learning experiences that challenge and encourage each individual to reach full potential.











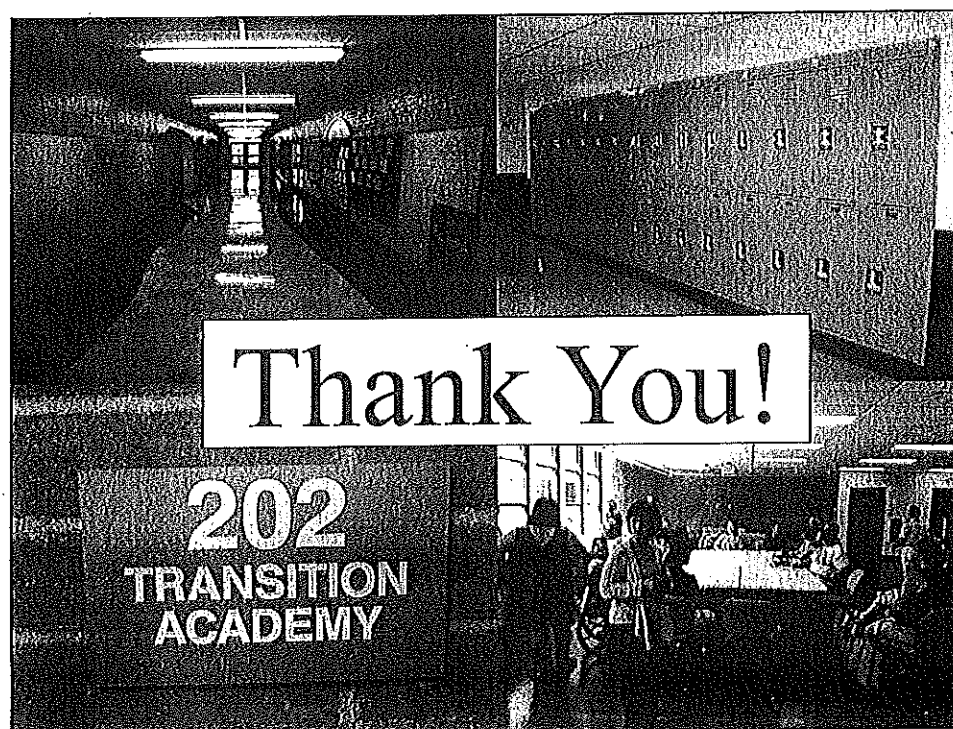
Hartford Courant.

Accreditation Group Warns About
Wethersfield Begins Work for April
High School Referendum
\$74.8 Million

Berlin Voters Reject High School Project
\$83.25 Mil – Rejected (June 2010)
\$69.95 Mil – Approved (March 2011)

School Officials Start Campaign to Get
Approval to Renovate Rocky Hill HS
\$40.8 Million

BERLIN HIGH SCHOOL
HOME OF THE
REDCOATS

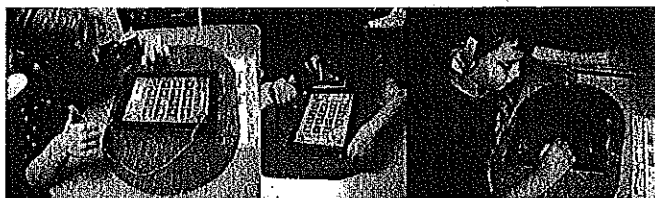


Thank You!

202 TRANSITION ACADEMY

Elementary Programs of Excellence

iPad Pilot Program
Helping Hands Program
Unified Sports
Visiting Author Programs
Explore Program-Gifted
Student Government and Leadership Programs



Middle School Programs of Excellence

Robotics Club	Visiting Author
MKMS Drama Performance	Visiting Photographer
JWMS Show Choir	Unified Sports
Award Winning - Music Program	Battle of Books -- reading challenge among district 6 th graders support LRWL
Helping Hands	School Newspaper written by students



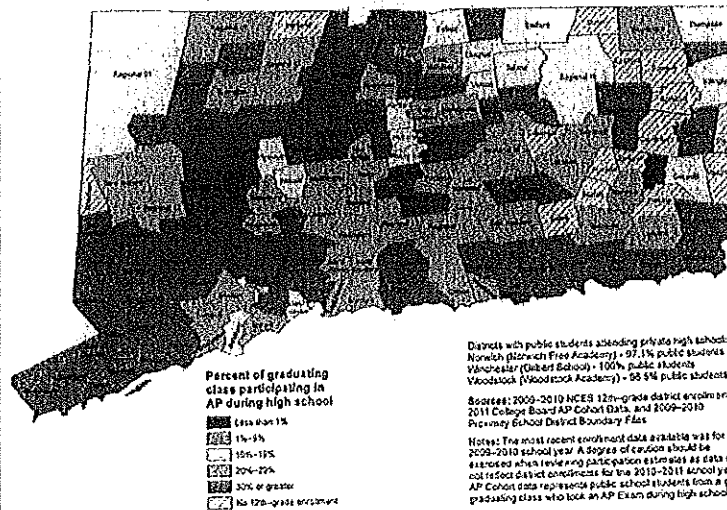
High School Programs of Excellence

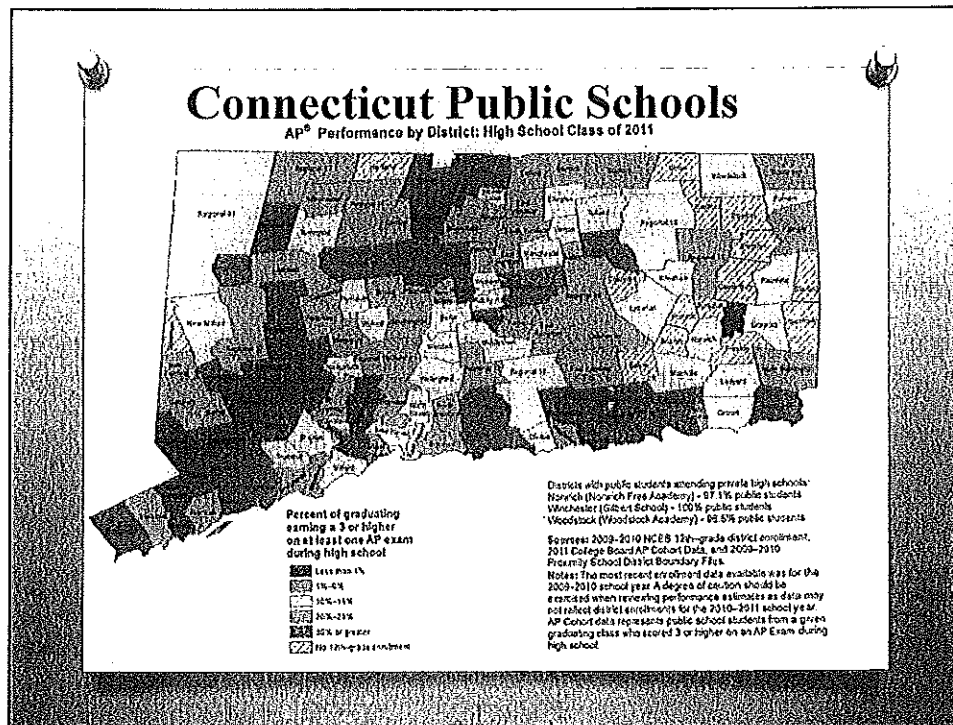
Transition Academy	Identified Career Pathways
Instructional Technologies	Robotics Course
Advisory and Developmental Guidance Programs	Digital Arts Courses/Photo
Student Government and Leadership Programs	Athletic success in Conference and All State competitions
Award Winning -- Music and Art Programs	PSATs offered to all sophomores and Juniors
Extended Learning Opportunities with local businesses, colleges and universities	Named to College Board's AP Honor Roll for student participation and achievement

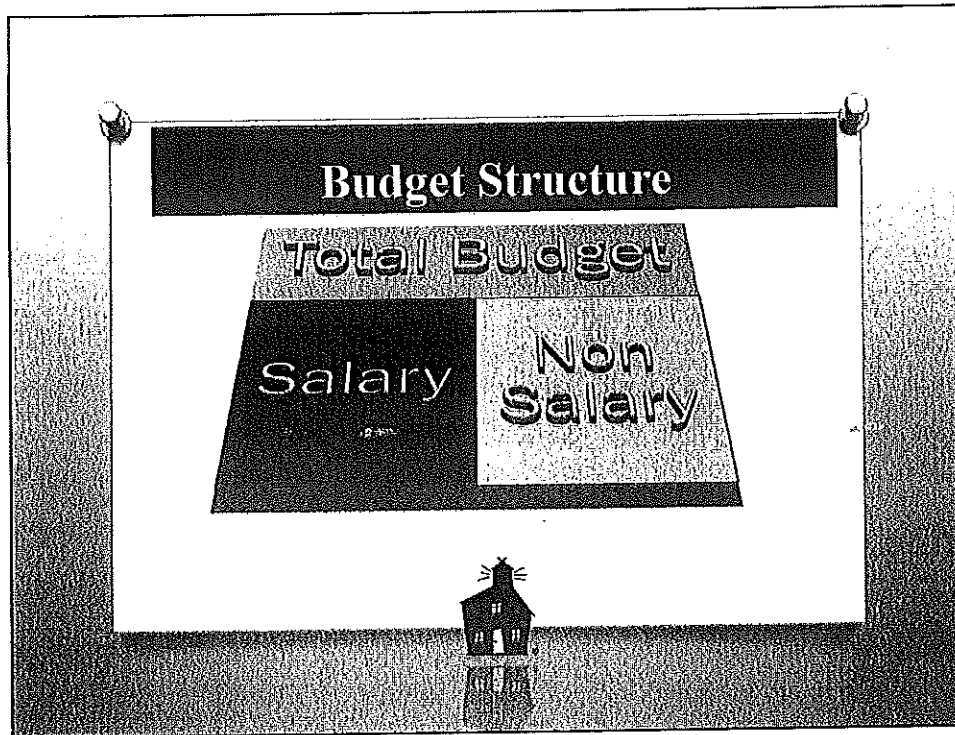


Connecticut Public Schools

AP® Participation by District: High School Class of 2011







Staff Requests

Staff Requests	2011 - 2012 Budget	Total Increase	Percentage
\$70,818,368	\$61,576,654	\$9,241,714	15.01%

PPBES Proposals to Meet Student Needs
Program Planning Budget Evaluation System

Instructional Coaches	ELL Teachers
Math Intervention Teachers	Wellness Teacher
Middle School Social Workers	Nurse
Class Size Reduction Teachers	Security
SRBI Intervention Specialists	Elementary Special Education Coordinator
Counselors	Forensics Course
1:1 Computing	Innovative Programs

Total of PPBES Proposals \$2,762,166

Newington Public Schools

PPBES Proposals to Meet Student Needs
Program Planning Budget Evaluation System

Instructional Coaches	ELL Teachers
Math Intervention Teachers	Wellness Teacher
Middle School Social Workers	Nurse
Class Size Reduction Teachers	Security
SRBI Intervention Specialists	Elementary Special Education Coordinator
Counselors	Forensics Course
1:1 Computing	Innovative Programs

Total of PPBES Proposals \$2,762,166

Newington Public Schools

Four Major Areas

- Salaries
- Health Benefits
- Special Education
- Magnet Schools

Newington Public Schools

21

Salaries

TOTAL SALARY COST	
2012-2013 Staff Cost	\$41,665,845
2011-2012 Staff Cost	\$41,173,537
Increase	\$492,308
% of Total Budget	.80%



RETIREMENT BREAKAGE ESTIMATE

Anticipated Retirements	\$638,232
Estimated Replacements	<u>\$305,784</u>
Estimated Net Savings	\$332,448



Salary Elements	
Degree Changes/Ret. Increment	\$365,241
Certified - All Other	\$276,837
Non-Certified	\$182,678
Breakage	(\$332,448)
Total	\$492,308
Percentage/Overall Budget	.80%

Teacher Contract Salary Elements Not Frozen by "Hard Zero"	
Degree Changes	\$190,573
New Retirement Increments	\$174,668
Staff Returning From LOA*	\$117,011
Reinstate LTS's to Contract	\$57,969
New Longevity	\$10,484
New Stipends	\$12,711

*Includes Cost of 1 LTS Position Converted to Permanent Status to Avoid Reduction In Force (Elementary)

Health Benefits

NON SALARY INCREASES	
2012-2013 Cost	\$11,206,232
2011-2012 Cost	\$10,754,823
Increase	\$451,409
% of Total Budget	.73%
Subtotal	1.53%



Special Education

NON SALARY INCREASES	
2012-2013 Cost*	\$3,655,074
2011-2012 Cost	\$3,218,816
Increase	\$436,258
% of Total Budget	71%
Subtotal	2.24%

*Includes \$48,500 Increase for Special Education Transportation



Special Education

- Approximately 560 students, aged 3 through 21 years, participate in a variety of special education programs. A full spectrum of services and programs, consistent with federal and state laws, are provided in the following settings: learning centers, work study sites (in-school and community), general education (inclusion), out-of-district placements and alternative education settings. There are three preschool special education programs at John Paterson, Anna Reynolds and Elizabeth Green serving 3 to 5 year old children. The Transition Academy supports students 18-21 year old.
- The K-8 gifted program consists of three components: K-1 consultant services with teachers; grades 2-4 enrichment experiences for talent pools; grade 5 Explore (gifted) activities; and grades 6-8 social studies/gifted activities. Middle level students are identified as gifted by meeting multiple criteria including standardized test scores and teacher nomination. The program is designed to serve 5% of the total school population.
- Approximately 130 students, grades K-12, receive English Language services. ELL students are identified through registration data and the state requires Language Assessment Scales. The ELL program focuses on oral and written language and reading.

Special Education

- These 560 students represent 13% of our population of approximately 4,300 students.
- Special Education represents approximately 10.9% of our total budget.
- We try to keep our students in district if possible. In 2012 we had 23 outplacements. As these needs get more difficult we find ourselves subjected to the increasing costs of outplaced tuitions. Some well over \$100,000.
- We have 48 Special Education students in magnet schools.
- This budget has been reduced by \$38,171 from the initial staff requests (textbooks, supplies, consumables)

Newington Public Schools

29

Special Education

- In 2011-12 we had 39.40 certified positions and 2.70 non-certified positions. Although the Superintendent asked for 1 more position, that was cut by the Board of Education and the 2012-2013 budget has the same number of positions.

	2011-2012 Appropriated	2012-2013 Proposed	\$ Increase this year	\$ From 2 years ago
Tuition	\$2,093,843	\$2,287,477	\$193,634	\$704,753
Program Cost	\$6,522,093	\$6,944,848	\$422,755	\$1,110,248

Newington Public Schools

30

Magnet School Tuition

NON SALARY INCREASES	
2012-2013 Cost	\$400,000
2011-2012 Cost	\$0
Increase	\$400,000
% of Total Budget	.65%
Subtotal	2.89%

Academic Materials

	2010 - 2011 Actual	2011 - 2012 Appropriated	2012-2013 Program Request	2012-2013 Proposed	\$ Increase	% of Increase
Core Academics	\$552,090	\$180,336	\$352,313	\$279,313	\$118,977	.19%

Other Helpful Data

- Student Enrollment
- Per Pupil Expenditure History 1970-2010
- Per Pupil Expenditure Ranking
- Previous Budget Increase
- Class Size Comparisons
- Previous & Current Budget Impact
- Programs of Excellence

DATA

INFO

FACTS

Student Enrollment

2011-12 Actual Students	4,278
2012-13 Projected Students	<u>4,271</u>
	-7



92 students projected for
Victory Gardens beginning
January 2013

4,363
+85

Per Pupil Expenditures

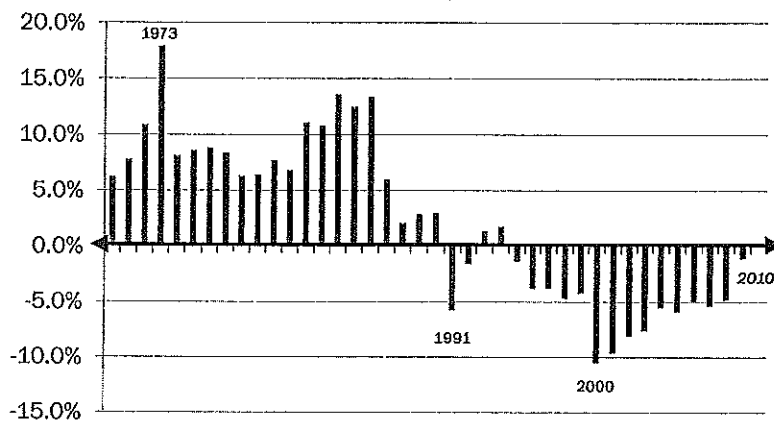
Year	Newington	State	Difference	Rank
85-86	\$4,544	\$4,039	12.5%	28
95-96	\$7,445	\$7,550	-1.4%	67
00-01	\$8,035	\$8,983	-10.6%	119
05-06	\$10,602	\$11,240	-5.7%	97
06-07	\$11,301	\$11,887	-4.9%	91
07-08	\$11,863	\$12,534	-5.4%	95
08-09	\$12,491	\$13,118	-4.8%	92
09-10	\$13,418	\$13,568	-1.1%	73

Newington Public Schools

35

Per Pupil Expenditures

Above/Below State Average 1970 to 2010



36

Previous Budget Increases

<u>Year</u>	<u>Actual Increase</u>
2001-02	7.00%
2002-03	7.50%
2003-04	4.50%
2004-05	5.25%
2005-06	4.99%
2006-07	6.23%
2007-08	5.85%
2008-09	4.31%
2009-10	3.00%
2010-11	2.95%
2011-12	3.94%
2012-2013	3.59% Requested

CLASS SIZE

Comparison to State

* Does not include
Victory Gardens

Kindergarten	Newington	DRG	State
2000-01	18.1	18.3	19.8
2001-02	18.3	17.8	18.6
2002-03	18.3	17.6	18.7
2003-04	18.7	18.1	18.7
2004-05	18.5	18.2	18.3
2005-06	18.7	18.1	18.3
2006-07	19.6	17.6	18.2
2007-08	18.9	17.4	18.1
2008-09	18.4	17.5	18.3
2009-10	18.8	17.2	18.5
2010-11	20.3	-NA-	-NA-
2011-12	19.4	-NA-	-NA-
2012-13	22.6	-NA-	-NA-

CLASS SIZE

* Does not include
Victory Gardens

Comparison to State

Grade 2	Newington	DRG	State
2000-01	19.5	19.9	19.5
2001-02	19.6	19.4	20.1
2002-03	19.5	19.4	20.1
2003-04	19.8	19.7	20.5
2004-05	19.5	19.6	19.2
2005-06	19.1	19.2	19.7
2006-07	18.9	19.2	19.5
2007-08	19.8	19.1	19.3
2008-09	19.4	19.0	19.3
2009-10	19.9	18.9	19.7
2010-11	21.6	-NA-	-NA-
2011-12	21.6	-NA-	-NA-
2012-13	20.5	-NA-	-NA-

DATA

CLASS SIZE

* Does not include
Victory Gardens

Comparison to State

Grade 5	Newington	DRG	State
2000-01	21.7	22.2	22.9
2001-02	21.5	21.6	21.5
2002-03	21.6	21.5	20.9
2003-04	21.4	21.3	21.7
2004-05	21.3	20.4	22.3
2005-06	22.4	21.4	21.2
2006-07	20.9	21.1	20.8
2007-08	19.7	20.6	20.9
2008-09	19.6	20.9	21.0
2009-10	21.0	20.3	20.8
2010-11	23.8	-NA-	-NA-
2011-12	23.7	-NA-	-NA-
2012-13	21.4	-NA-	-NA-

DATA

CLASS SIZE

* Does not include
Victory Gardens

Comparison to State

Grade 7	Newington	DRG	State
2000-01	21.9	21.6	23.0
2001-02	21.9	20.9	23.4
2002-03	21.7	21.3	22.5
2003-04	21.6	20.5	21.3
2004-05	20.9	20.8	22.1
2005-06	22.3	21.2	21.2
2006-07	22.1	21.1	20.8
2007-08	23.6	21.0	20.5
2008-09	23.0	20.7	20.5
2009-10	21.3	20.3	20.8
2010-11	20.8	-NA-	-NA-
2011-12	24.5	-NA-	-NA-
2012-13	21.3	-NA-	-NA-

CLASS SIZE

* Does not include
Victory Gardens

Comparison to State

High School	Newington	DRG	State
2000-01	20.1	20.6	21.4
2001-02	19.9	19.9	22.1
2002-03	20.1	20.0	21.3
2003-04	20.3	20.4	20.6
2004-05	20.2	20.2	21.2
2005-06	21.6	20.9	20.3
2006-07	20.8	20.3	20.0
2007-08	20.3	20.2	18.6
2008-09	20.5	20.0	19.3
2009-10	19.6	19.6	19.6
2010-11	21.2	-NA-	-NA-
2011-12	22.0	-NA-	-NA-
2012-13	20.4	-NA-	-NA-

Previous Budget Impact

17 Positions Lost over the Last Two Years
Eliminated Gifted Program at NHS
Partial loss of Media Program at NHS
Loss of Computer & Elective Classes at NHS
Loss of World Language Classes at NHS
MS Technology Education
Increased Class Sizes K-12

Current Budget Impact

No computers included in the budget again
No buses included in the budget
No new or replacement equipment
Only priority 1 maintenance items will be addressed
1 PPBES proposals moving forward (have not moved
any forward in several years)
Forensics Course \$5,000

TOTAL BUDGET DOLLARS (SUMMARY)



Original Staff Requests	\$70,818,368
Superintendent Reductions	(\$6,298,762)
Superintendent Request	\$64,519,606
Board Reductions	(\$734,268)
Board Request	\$63,785,338



SUMMARY



% of
Total
Budget

Salary Increase	\$492,808	0.80%
Benefits Increase	\$451,409	0.73%
Special Education Increase	\$436,258	0.71%
Magnet School Increase	\$400,000	0.65%
All Other Non-Salary Areas	\$428,709	0.70%
TOTAL	\$2,208,684	3.59%

3.59%

Possible Reduction on the Impact to Tax Payers

- \$263,312 Increased ECS Income Possible
- May reduce impact to taxpayers by .3%
- Possible Health Benefits Reduction
- What else?

Newington Public Schools

47

Budget Impact on the Community

- The School System Beliefs Directly Reflect the Beliefs of the Community
- Families Make Decisions to Relocate Based on the Quality and Reputation of the School System
- School System Quality Impacts Property Values

Culture of Excellence

